

Department Totals - Operating Budget
Department of Labor and Workforce Development

Description	FY2006 Actuals	FY2007 Conference Committee	FY2007 Authorized	FY2007 Management Plan	FY2008 Governor	FY2008 Governor Amended	FY2008 Governor vs FY2008 Governor Amended	
Department Totals	140,224.5	170,133.8	170,610.3	170,610.3	176,892.0	167,895.3	-8,996.7	-5.1%
Funding Sources:								
1002 Fed Rcpts	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	86,256.2	-7,000.0	-7.5%
1003 G/F Match	4,855.5	4,949.0	4,949.0	4,949.0	5,298.5	5,298.5	0.0	0.0%
1004 Gen Fund	11,095.8	14,355.1	14,785.5	14,785.5	26,159.5	23,411.7	-2,747.8	-10.5%
1005 GF/Prgm	67.2	80.6	80.6	80.6	86.9	86.9	0.0	0.0%
1007 I/A Rcpts	21,142.2	23,766.5	23,766.5	23,766.5	22,106.2	22,181.8	75.6	0.3%
1031 Sec Injury	3,313.1	3,961.2	3,962.0	3,962.0	3,982.8	3,982.8	0.0	0.0%
1032 Fish Fund	1,240.2	1,283.5	1,284.3	1,284.3	1,308.2	1,638.8	330.6	25.3%
1049 Trng Bldg	651.7	674.1	674.1	674.1	994.3	994.3	0.0	0.0%
1053 Invst Loss	0.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0%
1054 Empl Trng	5,654.9	6,474.9	6,474.9	6,474.9	7,060.5	7,060.5	0.0	0.0%
1061 CIP Rcpts	701.2	266.2	266.2	266.2	291.4	291.4	0.0	0.0%
1108 Stat Desig	20.9	352.5	352.5	352.5	308.3	308.3	0.0	0.0%
1117 VocSm Bus	239.2	325.0	325.0	325.0	325.0	325.0	0.0	0.0%
1151 VoTech Ed	2,101.5	2,434.6	2,434.6	2,434.6	2,681.4	2,681.4	0.0	0.0%
1156 Rcpt Svcs	2,262.2	2,380.1	2,380.1	2,380.1	2,497.2	2,612.1	114.9	4.6%
1157 Wrkrs Safe	5,902.4	7,216.0	7,240.6	7,240.6	8,225.8	8,455.8	230.0	2.8%
1172 Bldg Safe	1,697.7	2,038.3	2,047.7	2,047.7	2,259.8	2,259.8	0.0	0.0%
1203 WCBG Fund	0.0	50.0	50.0	50.0	50.0	50.0	0.0	0.0%
Totals:								
General Funds	16,018.5	19,384.7	19,815.1	19,815.1	31,544.9	28,797.1	-2,747.8	-8.7%
Federal Funds	79,278.8	99,226.2	99,236.7	99,236.7	93,256.2	86,256.2	-7,000.0	-7.5%
Other Funds	44,927.2	51,522.9	51,558.5	51,558.5	52,090.9	52,842.0	751.1	1.4%